

## October at a Glance:

### Fixed Route:

Passenger Total: **333,535**  
Compared to Oct. 03: 348,134

Revenue Miles: **85,120**  
Compared to Oct. 03: 84,229

Revenue Hours: **8549.3**  
Compared to Oct. 03: 8817.3

### BT Access:

Total Passenger Trips: **978**  
Compared to Oct. 03: 1106

Total Passenger Served: **67**  
Compared to Oct. 03: 115

### Maintenance:

2 State Inspections Performed

11 Scheduled and 51 Non-schedule Maintenance Activities Performed

3 Road calls  
1 Mechanical Failures  
2 Electrical Problems

### Operations:

27 New operators were hired during the month

9 Operators received their CDL

### Customer Service:

904 Customer contacts via phone or email

### Up Coming Events:

Nov. 18	VT vs. Maryland
Nov. 20-27	Break Schedule
Nov. 25	No Service
Nov. 27	VT vs. Virginia



## October 2004 Monthly Report

### TOTAL PASSENGERS- FIXED ROUTE

	FIXED ROUTE			BT ACCESS	
	TOTAL PASSENGERS	REVENUE		TOTAL	
		MILES	HOURS	TRIPS	PASSENGERS
Oct. '04	333,535	85,120	8549.3	978	67
Oct. '03	348,134	84,229	8817.3	1106	63
% ▲	-4%	1%	-3%	-12%	6%

Total passengers on fixed route service declined October 2004 vs. October 2003 by (14,599) or -4%. The monthly decline in total passengers was due to a difference in academic weekdays; (2) less in October '04 vs. October '03.

Fiscal YTD total passengers has increased by .02% or (1,576), largely driven by an earlier academic year and (2) additional school service days (see YTD chart below).

TOTAL PASSENGERS	
YTD FY '05	917,152
YTD FY '04	915,576
% ▲	0.2%

### BUDGETS

To meet Virginia Tech's earlier internal deadlines for funding requests and finalized budgets, all departments at Transit spent the month of October in budget sessions with the Director. Recapped below is a brief explanation of funding and the operating budget as it is today.

There are two overall expense categories for BT each fiscal year, operating and capital.

The **operating** category contains yearly expenses for personnel costs, fringe benefits, contractual services, internal services, supplies, training & travel, capital outlay and leases.

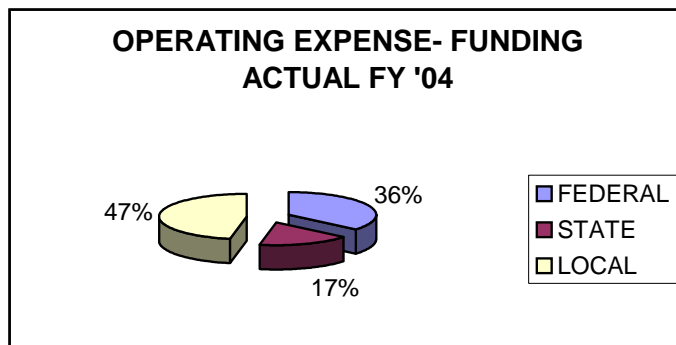
The **capital** category typically contains expenses for relatively large expense long-term projects that will be funded during the fiscal year including machinery, & equipment (i.e. buses), furniture & fixtures, and computer equipment. These expenses are generally forecasted years out and funded as funds are available.

However the capital category is different at Transit due to revised federal and state funding guidelines. Under these revised guidelines purchases do not necessarily have to be large expense long-term projects that can be depreciated over a set amount of time.

In fact items funded through this category can be less expensive items grouped together in one funding request.

**Funding** generally falls into four different categories with varying degrees of contribution when applied to operating expenses (see chart below).

- **Federal** funding provided by the Federal Transportation Association (FTA) provides approximately 36% of funding
- **State** funding provided by the Virginia Department of Rail and Passenger Transit (VDRPT) has historically funded about 17%
- The remaining amount is generated by **Local funding** sources including **Virginia Tech, Town of Christiansburg, Town of Blacksburg, farebox, and advertising partner**



It's important to realize that state and federal operating projections/funding are estimated to be the same as in FY '05. In fact Transit has received no increase from the federal government since FY '04, and has actually lost funding since FY '00.

### **GAMEDAY SHUTTLES AND RIDERSHIP**

The two Saturday football games in the month of October made significant contributions to the total ridership for the month. Recapped below is a chart that illustrates the contribution of these riders on gameday Saturdays 10/2- WVU and 10/16- Florida A&M.

